

# *Maryland Department of Transportation*



## *MDOT OVERVIEW*

### *FY 2013 Budget Allowance*

# *Transportation System Performance Highlights for 2012*

- ❑ MDOT's performance is summarized below by the goals set in the current Maryland Transportation Plan – Quality of Service, Safety & Security, System Preservation & Performance, Environmental Stewardship and Connectivity for Daily Life.
- ❑ **QUALITY OF SERVICE** – The efficient and reliable operation of Maryland's transportation system facilitates the movement of people and goods between origins and destinations, providing Marylanders the quality of service they expect. To accomplish a high-quality experience for all travelers, Maryland's transportation agencies leverage limited resources and combine these with innovative technologies to maintain and enhance the functionality of the transportation system. Maryland's transportation agencies strive to provide reliable service and information, and ensure effective communication among transportation agencies and emergency management and response personnel in the event of emergencies. For example, "Know Before You Go" is the theme of the new Maryland 511 traveler information system, which became available throughout the state starting in August 2011. The system provides travel information via the web or phone on state-maintained roadways, including travel time, incident or work zone lane closures, weather reports, and connections to transit, airport, and tourism information. This information helps Marylanders plan their travel to major events, for long distance trips, and for daily commutes.

Maintaining a high quality of service for all users of Maryland's transportation system requires assessment and review of past and existing conditions. To sustain high-quality service, and meet the needs of a growing and increasingly diverse population, Maryland's transportation agencies actively engage with partner agencies and stakeholders on implementing new quality of service initiatives. Examples include increasing the number of MVA services available online and expanding use of automatic vehicle locator technology to provide MTA's customers with up-to-date bus arrival information. These initiatives improve operations and enhance the quality of life in Maryland.

**MDOT:** Continue to take a proactive planning approach to ensure the mobility needs of Maryland residents are met despite the increase in demand on the transportation system as a result of Base Realignment and Closure (BRAC) and constrained funding for transportation.

**MAA:** Supplement current retail, food, and beverage concessions in the terminal with recognized local and national concepts and continue to improve overall airport customer service quality.

# *Transportation System Performance Highlights for 2012*

**MPA:** Implement technology and infrastructure improvements at entry points and in the terminal to improve truck turn times and overall terminal velocity.

**MTA:** Continue strategic schedule adjustments to match rider demand to better serve transit riders and attract riders to transit.

**MDTA:** Continue expanding *E-Zpass* “On The Go” retail outlets to allow more convenient purchase of *E-ZPass*® transponders.

**MVA:** Continue to implement policies, technologies, and strategies contained in the MVA Alternative Service Delivery Plan to reduce the average branch office and Vehicle Emissions Inspection Program (VEIP) customer visit time.

**SHA:** Identify roadways impacted by Hurricane Irene and subsequent flooding; replace and repair to provide safe and effective transportation facilities.

- ❑ **SAFETY & SECURITY** – The safe and secure travel of all Maryland residents and visitors is a top priority for MDOT. Safety is considered throughout all agency functions, including planning, design, construction, and operation of the system. SHA recently led an update of the Strategic Highway Safety Plan (SHSP), following a data-driven, multidisciplinary approach involving agencies across the four E’s of safety – engineering, education, enforcement, and emergency medical services. The result was a statewide comprehensive safety plan that provides a coordinated framework for reducing fatalities and serious injuries on all public roads. MDOT, local, regional, and Federal Transportation agencies are responsible for implementing strategies in the SHSP to prevent future roadway accidents. Maryland’s roadway fatality and injury rates continue to decline, dropping 11% and 5.8% respectively from 2009 to 2010.

Maryland’s transportation facilities, such as the Port of Baltimore, state highways, public transportation systems, and BWI Marshall are critical to secure movement of people and goods in the state. To prepare for, respond to, and recover from any natural or man-made disasters impacting the transportation system, Maryland’s transportation agencies prepare emergency response plans and undergo regular exercises. These efforts helped MDOT ready its roads and vehicle assets for Hurricane Irene in 2011. For example, the MTA assisted with evacuation efforts on the Eastern Shore and assigned extra maintenance, operations, and administrative staff to ensure the continuity of transportation services before and after the storm. The advanced use of technology, including Closed Circuit TV (CCTV) capabilities and video-sharing within MDOT at the new Office of Homeland Security, also helps MDOT monitor, record, and respond to security and safety incidents at its transportation facilities.

# *Transportation System Performance Highlights for 2012*

**MDOT:** Continue to serve as a national leader in implementing truck safety programs and enforcement initiatives, as well as safe driving education programs for all motorists.

**MAA:** The BWI Marshall Fire and Rescue Department will continue to provide mutual aid service to nearby communities. The Department responded 1,092 times for mutual aid in FY2011.

**MPA:** Continue to expand the use of advanced technologies, such as radiation detectors and rail thermal imagery, at access gates.

**MTA:** Increase emphasis on pedestrian safety with Safe Turn Alert. The alert system is installed currently on 67 buses and planned for new buses, announcing to pedestrians when a bus is turning a corner.

**MDTA:** Enhance communications with an upgraded radio system, providing state, local, and regional public first responders' with real-time operable and interoperable voice and data services.

**MVA:** Play a key role in fatality reduction with enhancements to the Graduated License System (GLS), a new driving on-road skills test, and a completely updated driver manual.

**SHA:** Add automated speed enforcement locations through the Maryland SafeZones program to reduce the number of fatalities and injuries in work zones.

- **SYSTEM PRESERVATION & PERFORMANCE** – System preservation and systems management and operations are priority elements of MDOT's strategy to manage its transportation system. While daily drivers may only notice transportation facilities when there are problems—a pothole or unexpected traffic congestion—providing a quality transportation system requires investment in preserving the existing transportation system and day-to-day management of transportation facilities to ensure they are available and reliable for travelers. To protect Maryland's transportation system investment, MDOT will provide \$811.2 million in FY2012 for system preservation and systems management and operations projects and programs.

# *Transportation System Performance Highlights for 2012*

A priority area of investment for the State Highway Administration (SHA) and the Maryland Transportation Authority (MDTA) is improving the condition of bridges across the state. The SHA coordinates an aggressive maintenance program which employs up to 12 contractor construction crews working continuously throughout the year to keep bridges safe in Maryland. Critical links in Maryland's transportation system, including the Chesapeake Bay Bridge (US 50), the Francis Scott Key Bridge (I-695), the Millard E. Tydings Bridge (I-95), and the Governor Harry W. Nice Bridge (US 301), are all planned to undergo preservation and maintenance activities in the FY2012-FY2017 CTP.

MDOT's transportation agencies utilize operational strategies including incident response, intersection and interchange improvements, electronic tolling, traffic signing, lighting, and signal coordination. For example, Maryland's new Intercounty Connector (ICC)/MD 200 is the first all-electronic toll facility in Maryland, designed to allow tolls to be collected electronically using *E-ZPass*® at highway speeds. Maryland's Coordinated Highways Action Response Team (CHART) is also critical to the performance of Maryland's roadways. CHART provides quick response to traffic incidents through emergency response, road/debris clearing, and real-time communication of information.

**MDOT:** To identify how well key transportation performance indicators are being met, MDOT participates in bi-weekly meetings with other State agencies to report and respond to questions on agency performance and priority initiatives.

**MAA:** BWI will conduct several airfield pavement maintenance and rehabilitation projects, along with Runway Safety Act (RSA) improvements to ensure that BWI Marshall meets updated Federal Aviation Administration (FAA) standards by the end of 2015.

**MPA:** Continue to support Maryland's Dredged Material Management Program.

**MTA:** Repair and maintain Maryland Area Rail Commuter (MARC) coaches through "10-year minor" and "20-year mid-life" maintenance schedules, which extend the life cycle of mechanical systems and car bodies.

**MDTA:** Continue to make needed preservation improvements to all facilities, including resurfacing travel lanes and ramps, rehabilitating and/or painting of bridges, and upgrading signs and lighting.

# *Transportation System Performance Highlights for 2012*

**MVA:** Continue to invest in information technology, including the Accounts Receivable System and Flag Fee Processing, to maintain cost-efficiencies.

**SHA:** Continue to implement an asset management approach to pavement repair projects that sustains a smooth ride, which is the hallmark of Maryland's roads.

- Environmental Stewardship - Stewardship of our environment can take a variety of forms in the transportation context, including deploying hybrid buses, promoting transit and carpooling, responsibly managing stormwater, restoring streams and wetlands, supporting compact and transit-accessible development, and reducing greenhouse gas (GHG) and pollutant emissions. Maryland's transportation agencies implement internal operation practices, as well as prioritize investments that support these forms of stewardship while keeping our people and our economy moving.

Recognizing that transportation is an important piece of sustainability MDOT is an implementation partner in Governor O'Malley's *Smart, Green & Growing* initiative, which guides the conversation about our collective environmental future, leading to more informed decision making and more effective action. MDOT plays an important role in shaping and implementing many of *Smart, Green & Growing* key initiatives, from promoting more compact development, to enhancing transit and bike and pedestrian facilities, restoring the Chesapeake Bay, and mitigating GHG emissions. MDOT also plays a key role in the state's mitigation of GHG emissions and response to the threats of global climate change in developing the Maryland Climate Action Plan.

MDOT actively promotes the Transportation-Oriented Development (TOD) initiative by identifying stations where higher density development is appropriate. MDOT is working with private partners to make these transit area sites, primarily in the Baltimore-Washington corridor, more transit and pedestrian friendly with mixed-use development, where people can live, work, and play. In 2010, Governor O'Malley designated 14 sites across the state to focus attention on TOD. Currently there are six locations where development activities are underway, including the Owings Mill TOD site, which prepared for its first commercial tenants in 2011. MPA and MAA have introduced programs and projects aimed at achieving full compliance with environmental regulations and conserving resources. For example, MAA is implementing an Energy Efficiency Program that includes installation of a solar PV system at BWI Marshall. MTA, SHA, and MDTA have spearheaded programs to achieve GHG reductions through upgrading their vehicle fleets and implementing energy conservation operation practices at their facilities. These actions are supported by MVA's Vehicle Emissions Inspection Program (VEIP), which conducts regular vehicle emissions inspections and educates Marylanders on maintaining our vehicles for clean air, public health, and improved water

# *Transportation System Performance Highlights for 2012*

## **MDOT:**

- *Smart, Green & Growing: Implement Bikeways Program* to facilitate bicycling as a transportation option in support of statewide *Smart, Green & Growing* initiative to strengthen the economy, protect the environment, and improve Marylanders' quality of life by facilitating bicycling as a transportation option.
- **Protect the Bay:** Manage stormwater runoff from MDOT infrastructure to help meet the Chesapeake Bay pollution budget.
- **Lower Emissions:** Continue procuring lower-emissions vehicles for transit and agency fleets (buses and light duty vehicles) and promoting the adoption of less-carbon intensive fuels. Participate in multi-state discussions on implementation of a regional Low Carbon Fuel Standard and coordinating with Maryland Energy Administration (MEA) and the Baltimore-Washington Electric Vehicle Initiative (BEVI) on the location for electric vehicle charging locations at park-and-ride lots.

## **MAA:**

- **Recycle:** Continue to recycle at least 20% of BWI Marshall's solid waste.
- **Energy Efficiency:** Implement an Energy Efficiency Program for BWI Marshall and Martin State Airport, including comprehensive lighting improvements and substantial energy infrastructure replacement projects.
- **Alternative Energy:** Installed a 505 kilowatt solar photovoltaic (PV) system on top of the BWI Marshall daily parking garage.

## **MPA:**

- **Greening Schools:** Fund mitigation projects that reduce impervious surface and beautify Baltimore City schools by replacing old paving with grass.
- **Environmental Research:** Continue to support the University of Maryland's Maritime Environmental Research Center (MERC), which will evaluate and certify the effectiveness of ballast water treatment technologies.
- **Dredged Material Reuse:** Continue evaluating innovative reuses of dredged material to reduce future reliance on dredged material placement facilities, including building materials, restoration of eroding islands, and the development of upland and wetland habitats in the Chesapeake Bay.
- **Environmental Remediation:** Actively manage human health and safety issues relating to Chrome Ore Processing Residue (COPR) at the Dundalk and Hawkins Point Marine Terminal.

# *Transportation System Performance Highlights for 2012*

## **MTA:**

- **Air Quality:** Replace 26 diesel Maryland Area Rail Commuter (MARC) Train locomotives with new models that meet stringent new pollutant requirements.
- **Fuel Savings:** Specify that all bus orders will include hybrid electric cooling systems, which provide a 9% fuel savings. All 100 buses in the year 2009 fleet were equipped with this system, and 91 older buses have been retrofitted to date.
- **Fuel Savings:** All new buses being procured are diesel-electric hybrids which improve fuel economy.
- **Bike Friendly:** MTA encourages bicycling by allowing bikes on Baltimore Metro and Light Rail, and by installing front-mounted bike racks on all Local Buses.

## **MDTA:**

- **Environmental Management:** Developed and implemented an Environmental Management System.
- **Alternative Fuels:** Increase the use of alternative fuels throughout MDTA vehicle fleet.
- **Recycle:** Promote, enhance and expand the existing MDTA-wide recycling program, and identify additional materials for recycling.
- **Water Quality:** Continue to develop a Water Quality Strategy to address Environment Protection Agency (EPA) Bay Restoration goals, and continue to develop partnerships with government agencies, watershed groups, private entities, and academia in storm water solutions.

## **MVA:**

- **Environmental Management:** Develop and implement a Compliance Focused Environmental Management System (CFEMS) to better incorporate environmental considerations into business practices (by 2016).
- **Reduce Energy Use:** Continue to explore innovative ideas for energy management and reduction, based on a recent energy audit.
- **Air Quality:** Continue enhancing the provision of Internet-based services to avoid unnecessary vehicle trips.



# *Transportation System Performance Highlights for 2012*

## **SHA:**

- Climate Change: Develop SHA's draft adaptation plan/risk policy into a Climate Action Plan, continue to track vulnerable transportation assets and climate adaptation measures, and identify opportunities to address climate change in project development.
- Stormwater Management: Develop a draft plan for SHA pollutant load reductions to achieve Chesapeake Bay Total Maximum Daily Load goals and to safeguard water quality.
- Vegetation Management: Continue to expand and enhance the "Mowing for Meadows" program, which has reduced mowing costs by over \$1 million each year and avoided significant emissions from mowing equipment and pollutant runoff.

- **CONNECTIVITY FOR DAILY LIFE** – Maryland's integrated, multimodal transportation system provides efficient and seamless connectivity for people and goods between local, regional, national, and international economies. For Maryland residents and visitors, the State's transportation agencies cooperatively provide a broad and interconnected set of options to address needs for all travelers. Short trips within a community are served by local streets, sidewalks and bicycle lanes, and bus and rail transit services. Longer regional trips, many of which are commute to work trips in Maryland, are served by highways, tollways, Commuter Bus, and Maryland Area Rail Commuter (MARC). Regional and national destinations are accessible via six Amtrak rail stations in Maryland, and national and international destinations are accessible from over 300 nonstop flights that occur on an average day from BWI Marshall. The Port of Baltimore supports cruise ships, giving Maryland residents a local point of embarkation, and provides an economic benefit to Maryland through tourism and goods movement.

MDOT supports efficient transportation linkages to encourage economic growth through the implementation of projects to improve truck and rail freight movement. For example, the CSX Transportation National Gateway initiative will result in the implementation of a new inland distribution center in Maryland and freight rail improvement projects. These projects will provide improved capacity for freight movement, helping to attract businesses to Maryland.

# ***Transportation System Performance Highlights for 2012***

Strategies for improving biking and walking connections to transit, work, schools, shopping, and other destinations is a key element of MDOT's Maryland Trails: A Greener Way to Go Plan and Bicycle and Pedestrian Access Plan. The FY2012–FY2017 CTP directs \$10.4 million to projects that develop better pedestrian links to transit, as well as a new \$10 million Bikeways Program that supports projects to fill missing links in the statewide trails and bikeways network. Improved roadway connectivity includes building efficient and linked traffic signal systems and expanding the deployment of *E-ZPass*® on toll roads. Improved regional and local transit connections are designed to increase Marylanders' accessibility to transit services, while also accommodating future growth, including Base Realignment and Closure (BRAC) population and employment growth.

## **MDOT:**

Advance the City of Aberdeen Transit-Oriented Development (TOD) Master Plan to encourage redevelopment, increased transit use, and multimodal transportation opportunities in Aberdeen. Continue to work with CSX and other partners on planning for a new freight rail to truck distribution center (the Baltimore-Washington Rail Intermodal Facility) in central Maryland.

## **MAA:**

Focus marketing campaigns to passengers and the business community on the advantages and convenience of using BWI Marshall, and continue to meet with air carriers to promote air service opportunities from BWI Marshall.

## **MPA:**

Generate new business opportunities with shippers through the Panama Canal between Asia and the Port of Baltimore, and make incremental improvements to the Cruise Maryland terminal.

## **MTA:**

Provide Baltimore rapid transit commuters with a convenient and affordable east-west transit connection with the development of the Red Line, a New Starts project.

# *Transportation System Performance Highlights for 2012*

## **MDTA:**

Following the 2011 opening of the first section of the Intercounty Connector (ICC)/MD 200, continue to make business preparations for operating and maintaining the fully complete ICC/MD 200, Maryland's first all-electronic, variably-priced toll facility.

## **MVA:**

Through joint collaboration and partnerships, the MVA will continue to strive to meet the needs of external entities, both government and non-government, by supporting critical programs such as Child Support Enforcement, Arrest Warrants, Courts Point System, Board of Elections, Organ Donor, and Chesapeake Bay and Agriculture Programs.

## **SHA:**

Continue to apply for federal discretionary funds, supporting projects that make communities more livable and connected, such as bridge replacements, bike/pedestrian paths, and highway revitalization. Maryland received funding for 12 highway-related efforts, totaling \$5.4 million in 2011.

Source: Annual Attainment Report - For a full report see  
<http://www.mdot.maryland.gov/Planning/Capital Programming.html>

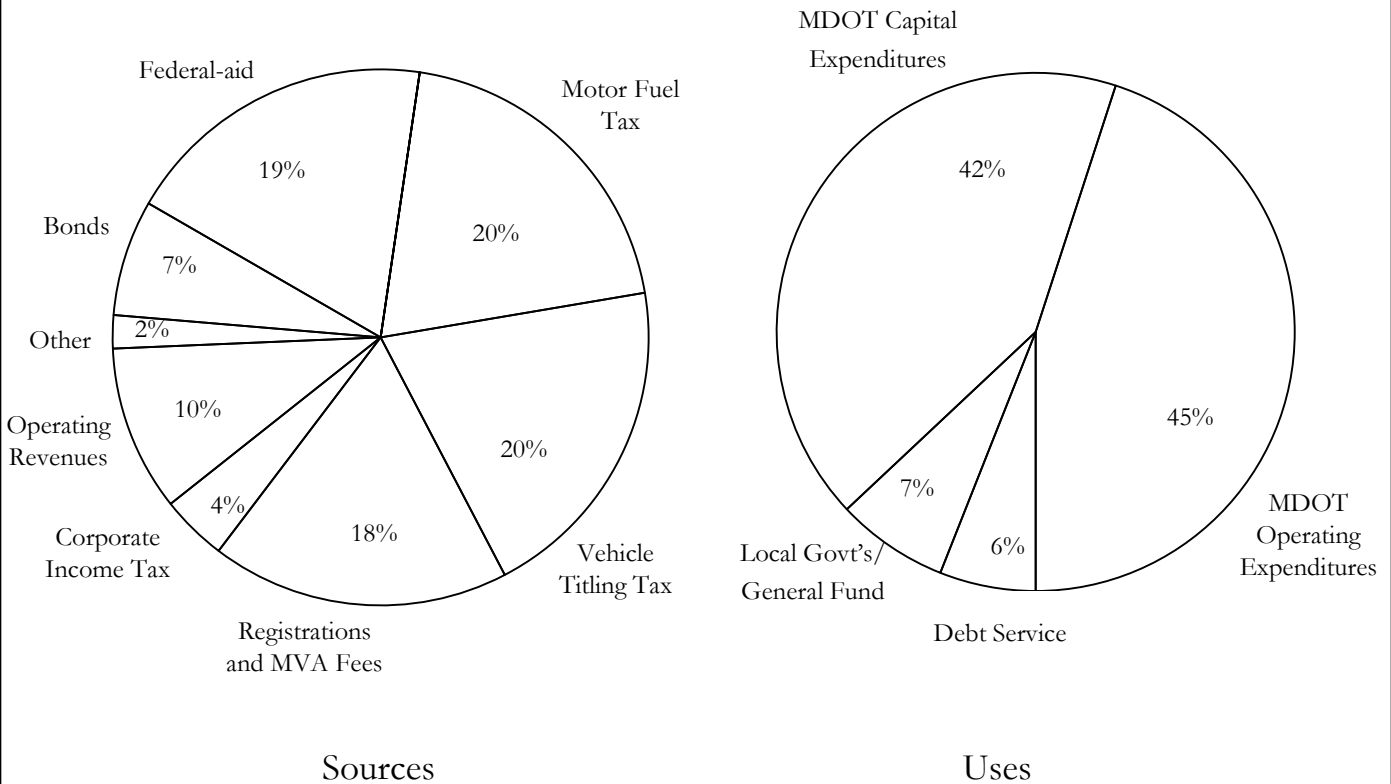
# *Maryland Department of Transportation*

## *Trust Fund Outlook* *FY 2012 - 2017*

# *Transportation Trust Fund*

## *FY 2012 – 2017*

### *(Millions of Federal and State \$)*



NOTE: Includes non-budgeted federal assistance to WMATA.

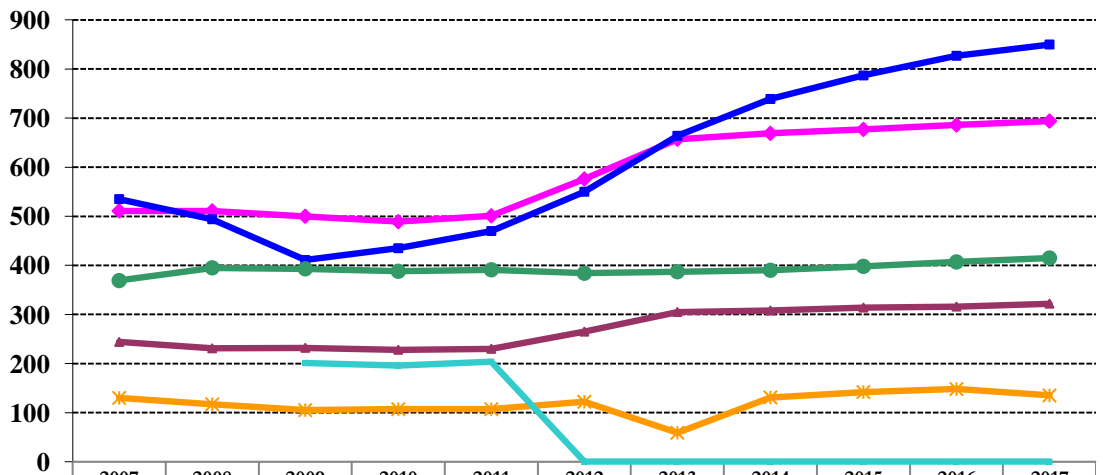
- ☐ The Transportation Trust Fund is dedicated to the support of transportation in Maryland. Revenues and expenditures each total approximately \$3.6 billion annually.
- ☐ The motor fuel tax and vehicle titling tax are the two largest sources of state revenue. Federal-aid covers a significant portion of the State's transportation capital program.
- ☐ Revenues are not earmarked for specific programs. About 93 percent of the total revenues remain with the Department of Transportation.
  - Seven percent is allocated through the Highway User Revenue Account and current statutory deductions to local governments and the State General Fund.

# Maryland Department of Transportation

## Major Revenues

### FY 2007- 2017

\$ millions



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Motor Fuel Taxes	511	511	500	489	501	576	657	669	677	686	694
Titling Taxes	535	494	411	435	470	550	664	739	787	827	850
Operating Revenues	369	395	393	388	391	384	387	390	398	407	415
Registrations	244	231	232	228	230	265	305	308	314	316	322
Corporate Inc. Tax	130	117	105	107	107	122	59	131	142	148	135
Sales Tax			201	196	204	0	0	0	0	0	0

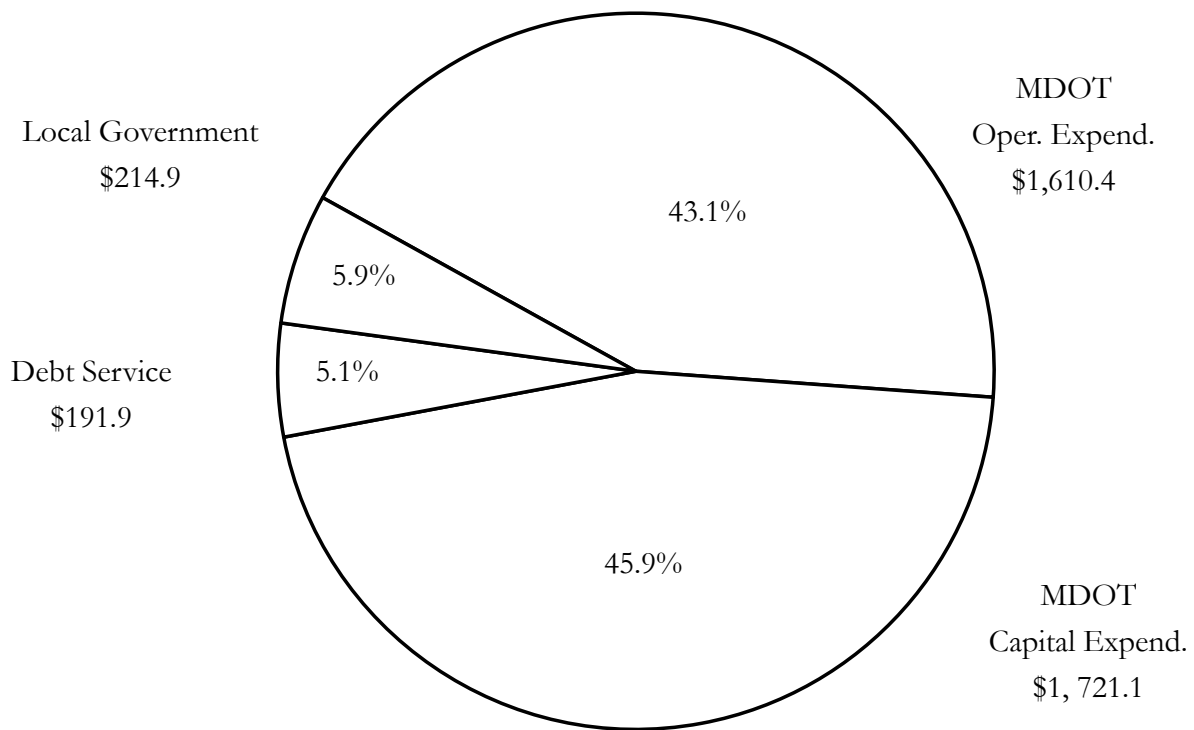
NOTE: Amounts shown are Net Receipts

- ☐ Transportation user revenues are projected to increase moderately through the six-year planning period (FY 2012-2017).
- ☐ Transportation revenues have historically not been inflation-sensitive, and significant growth has resulted only from statutory rate increases. However, titling tax revenues contain an inflation component.
- ☐ Motor fuel tax receipts are forecasted to increase between 1% and 2% a year. Titling tax receipts, while increasing over the long term, are projected to follow the business cycle in vehicle sales throughout the forecast period.
- ☐ Operating revenues have increased steadily and should continue to rise due to growth at the Port of Baltimore and BWI Airport.
- ☐ Registration Fees were increased in FY 2005. Corporate Income Tax receipts show the impact of the Tax Amnesty program and the Delaware Holding Company legislation.
- ☐ The 2007 Special Legislative Session increased the Sales & Use Tax rate from 5% to 6% and allocated 6.5% of net proceeds to MDOT. The 2008 legislative session reduced MDOT's share to 5.3% for five fiscal years. The 2011 legislative session eliminated the sales and use tax distribution to MDOT; in exchange MDOT receives a higher distribution of Highway User Revenues.

# *Maryland Department of Transportation*

## *FY 2013 Allowance Summary*

***Maryland Department of Transportation  
Total FY 2013 Allowance  
(Millions of Federal and State \$)***



**Total = \$3,738.3**

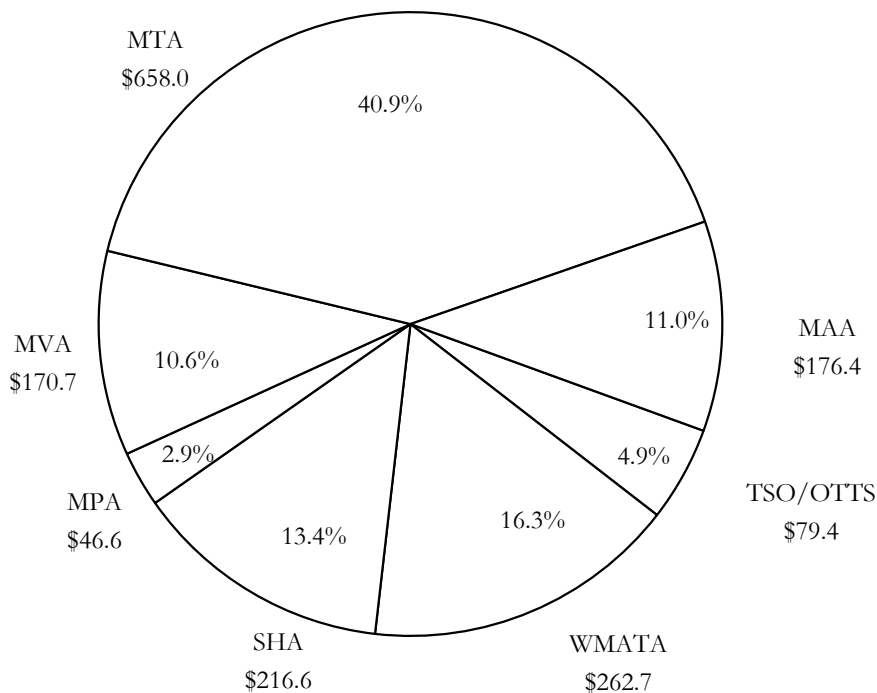
- ☐ The State General Fund and the Counties and Municipalities (including Baltimore City) receive revenues from the gasoline and motor vehicle revenue account. The Local government distribution is defined by statute.
- ☐ MDOT's FY 2013 capital expenditures are supported by \$787 million in federal funds (excludes local capital of \$56.8 million).
- ☐ Operating expenditures include all modal administration activities and are supported by \$387 million in operating revenues and \$85 million in federal funds.



# *Maryland Department of Transportation*

## *FY 2013 Operating Allowance*

### *(Millions of Federal and State \$)*



**Total = \$1,610.4**

- ☐ Operating revenues (\$387 million), MVA cost recovery fees (\$182 million) and federal operating revenues (\$85 million) offset 40.6 percent of the gross budgeted expenditures listed above.
- ☐ Maryland Port Administration and Maryland Aviation Administration recover operating expenditures through user fees from shipping lines, airlines and concessionaires.
- ☐ Maryland Transit Administration budget reflects total expenditures. Washington Metropolitan Area Transit portion includes only Maryland's share of subsidy.
- ☐ Motor Vehicle Administration recovers a majority of its operating costs from miscellaneous motor vehicle related fees (i.e. fees other than titling tax and vehicle registrations).

# *Maryland Department of Transportation*

## *Operating and Capital Budget*

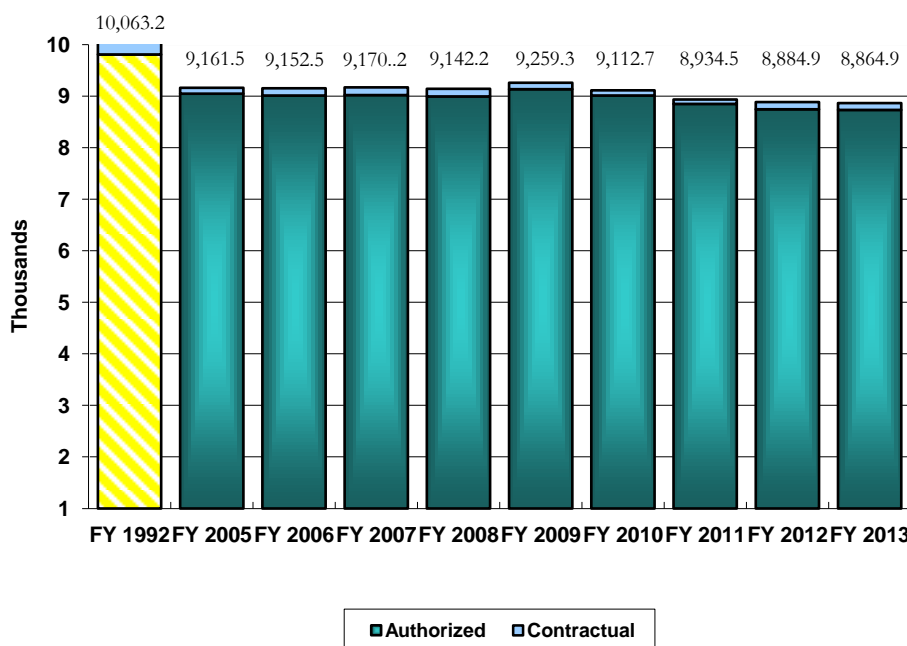
### *Summary By Fiscal Year*

#### *(\$ millions)*

	Fiscal Year	Fiscal Year	Change
<u>Operating Program</u>	<u>2012</u>	<u>2013</u>	
The Secretary's Office	75.7	79.4	4.9%
Washington Metropolitan Area Transit	256.7	262.7	2.3%
Motor Vehicle Administration	163.7	170.7	4.3%
Maryland Aviation Administration	174.1	176.4	1.3%
Maryland Port Administration	44.4	46.6	5.0%
Maryland Transit Administration	651.4	658.0	1.0%
State Highway Administration	209.8	216.6	3.2%
<b>Total Operating</b>	<b><u>1,575.8</u></b>	<b><u>1,610.4</u></b>	<b><u>2.2%</u></b>
Special Funds	1,488.1	1,525.0	2.5%
Federal Funds	87.7	85.4	-2.6%
Reimbursable Funds	.0	.0	.0%
<u>Capital Program</u>			
The Secretary's Office	74.2	68.8	-7.2%
Washington Metropolitan Area Transit	130.0	146.0	12.3%
Motor Vehicle Administration	17.3	24.2	39.4%
Maryland Aviation Administration	58.0	71.4	23.2%
Maryland Port Administration	71.7	100.6	40.3%
Maryland Transit Administration	396.6	446.3	12.5%
State Highway Administration	838.0	863.8	3.1%
<b>Total Capital</b>	<b><u>1,585.8</u></b>	<b><u>1,721.1</u></b>	<b><u>8.5%</u></b>
Special Funds	849.1	933.9	10.0%
Federal Funds	736.65	787.2	6.9%
Reimbursable Funds	.1	.0	-100.0%
<u>Distribution of Shared Revenues</u>			
County and Municipality Funds	146.9	163.0	10.9%
County and Municipality Capital Program	57.6	51.9	-10.0%
<b>Total</b>	<b><u>204.6</u></b>	<b><u>214.9</u></b>	<b><u>5.0%</u></b>
Special Funds	146.9	163.0	10.9%
Federal Funds	57.6	51.9	-10.0%
Debt Service Requirements (Special Funds)	184.7	191.9	3.9%
<b>Department Total</b>	<b><u>3,550.8</u></b>	<b><u>3,738.2</u></b>	<b><u>5.3%</u></b>
Special Funds	2,668.8	2,813.9	5.4%
Federal Funds	881.9	924.3	4.8%
Reimbursable Funds	.1	.0	-100.0%

Numbers may not add due to rounding.

# *Maryland Department of Transportation Position History*



- MDOT position totals have dropped over the last several years as the agency responds to revenue reductions, budget reductions, and position reductions.
- MDOT's total position request in FY 2013 (permanent and contractual) represents a 12 percent decrease (1,198) since the high-point in FY 1992.
- In FY 2013, contractual employees represents 1.5 percent (132 FTEs) of total positions and are used primarily at the MVA (85), SHA (22) and MTA (16).

# *Maryland Department of Transportation*

## *Operating Program History*

*FY 2010 – 2013*

# *Maryland Department of Transportation*

## *Total Operating Expenditures*

### *FY 2010 – FY 2013*

(\$ thousands)	Actual	Actual	Amd App	Allowance	FY 11-13 Average
	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>Increase</u>
Authorized	9,012.0	8,849.0	8,745.0	8,732.5	-1.0%
Wages & Benefits	558,438	563,827	580,645	581,205	1.3%
Other Operating Costs	<u>1024,141</u>	<u>982,078</u>	<u>995,117</u>	<u>1,029,184</u>	0.2%
Operating Program Cost	1,582,579	1,545,905	1,575,762	1,610,389	0.6%
Annual Change		-2.3%	1.9%	2.2%	
Special Funds	1,491,841	1,455,172	1,488,101	1,525,014	0.7%
Federal Funds	90,791	90,733	87,661	85,375	-2.0%
Reimbursable Funds	0	0	0	0	.0%

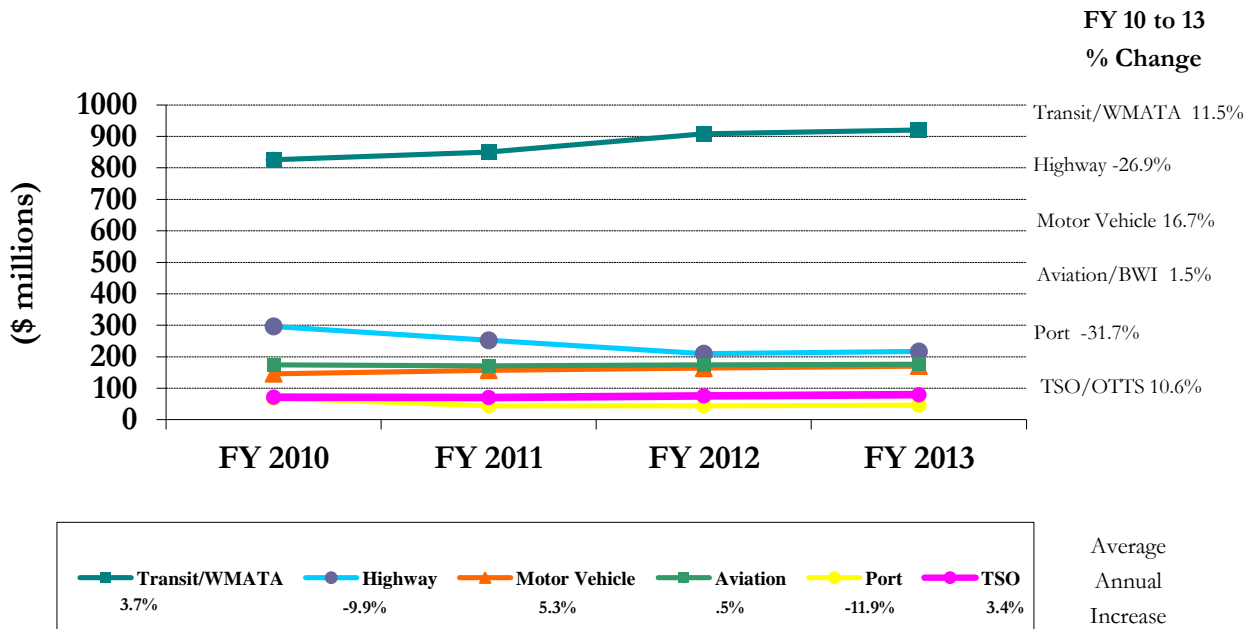
#### **Operating Budget Challenges**

- ☐ MDOT continues to focus on improving transit performance over bus and rail routes and paratransit services.
- ☐ MDOT enterprise agencies (MPA & MAA) continue to improve customer service.
- ☐ Increases in the costs of labor and materials add to the cost of on-going MDOT operations and maintenance activities.

# Maryland Department of Transportation

## Operating Expenditures By Administration

### FY 2010 - 2013



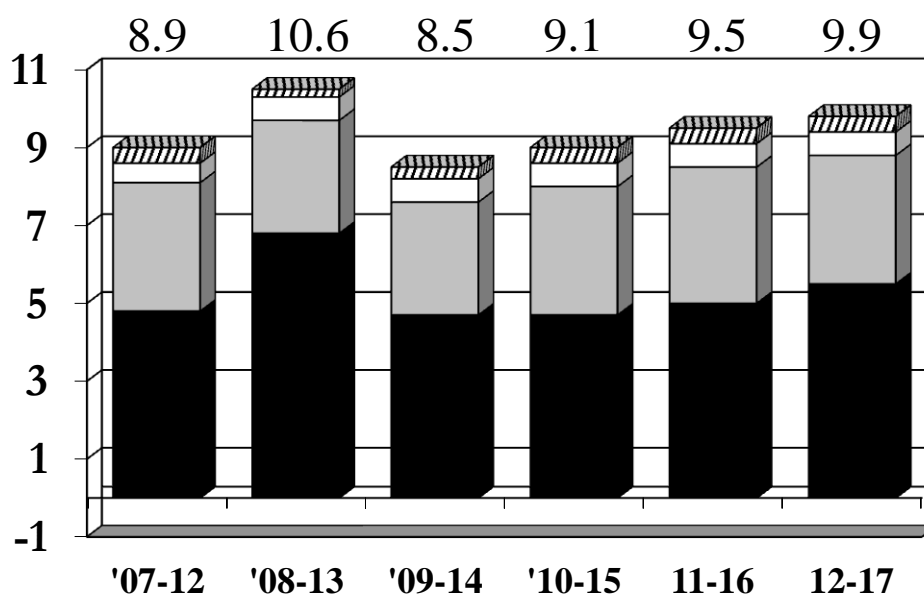
- ☐ Due to aggressive cost containment, MDOT operating expenditures have grown a modest annual rate of .6 percent between 2011 – 2013.
- ☐ WMATA and the MTA operating costs have increased largely as a result of service improvements and paratransit mobility services.
- ☐ SHA expenditures are decreasing due to significant winter weather expenditures.
- ☐ MVA increases are primarily due to the transfer of the Maryland Highway Safety Office to MVA.
- ☐ MPA's decreases are due to the privatization of marine terminal operations at Seagirt Marine Terminal.
- ☐ MAA increases are minimal due to the record number of passengers traveling through BWI Marshall Airport.

# *Maryland Department of Transportation*

## *Capital Program*

***Maryland Department of Transportation  
FY 2012-FY 2017 Capital Program  
(Comparison to Five Previous CTP's)***

\$ billions



**Fiscal Year**

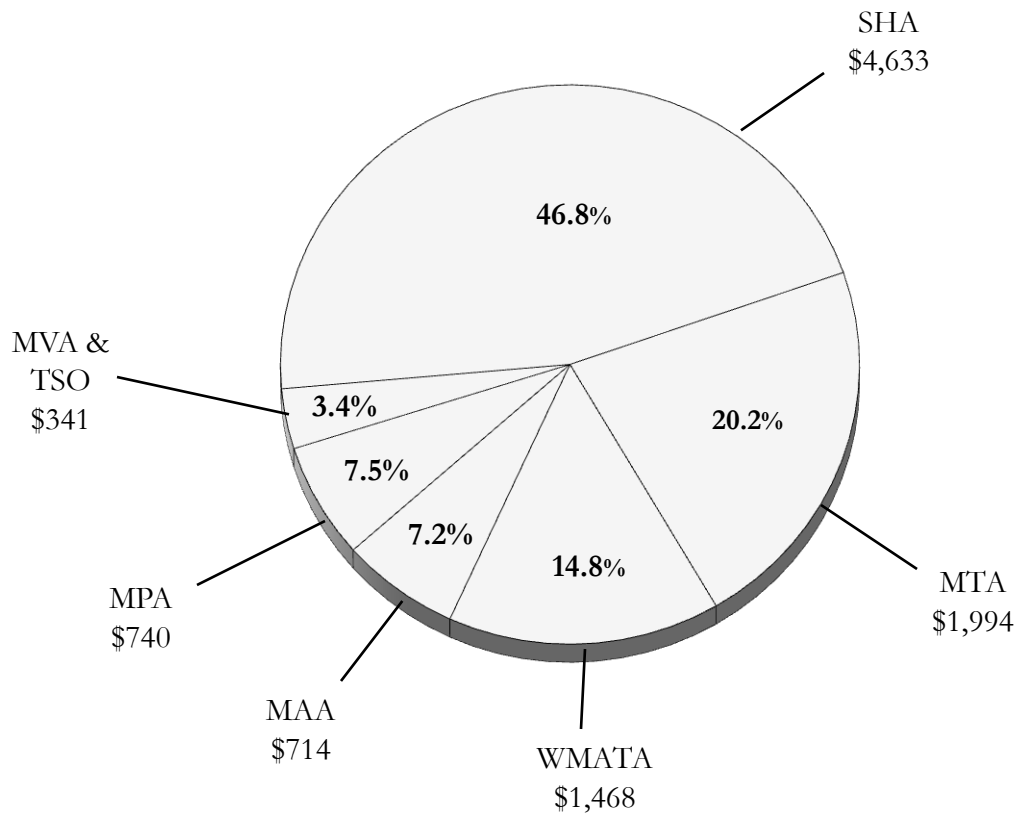
**State**
 **Federal**
 **WMATA**
 **Other**

□ Total capital program for FY 2012 – 2017 is \$9.9 billion, including other funds not received through the Trust Fund - i.e., from the Maryland Transportation Authority, Passenger Facility Charges, Customer Facility Charges, Maryland Economic Development Corporation (MEDCO) and federal funds received directly by WMATA

□ Approximately 45% of FY 2013 is federal funds, including federal funds received directly by WMATA (\$88.0 million)



***Maryland Department of Transportation  
FY 2012-FY 2017 Capital Program  
(\$ millions)***



- Includes other non-budgeted funds from the Maryland Transportation Authority, Passenger Facility Charges, Customer Facility Charges, Maryland Economic Development Corporation (MEDCO) and federal funds received directly by WMATA